

Executive Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY DIVISION					
Aging, Commission on	9,386,900	9,432,100	10,823,500	11,512,700	10,902,100
Blind, Commission for the	3,194,200	3,472,200	3,921,300	4,252,800	3,580,200
Financial Management, Div of	2,475,000	2,717,400	3,089,200	2,352,100	2,149,200
Governor's Office	1,719,400	1,826,500	2,112,700	2,129,500	2,001,400
Human Resources, Division of	2,470,900	2,533,700	2,904,200	2,776,400	2,746,100
Human Rights Commission	661,100	680,100	804,100	814,800	763,200
Investment Board, End Fund	660,000	0	0	0	0
Liquor Dispensary, State	8,897,300	9,150,000	10,263,200	10,734,600	10,163,100
Military Division	20,609,500	21,727,400	19,834,200	21,741,200	20,497,900
Pub Emp Retirement System	3,479,400	5,747,700	5,840,900	6,219,900	6,098,200
Species Conservation, Office of	300	503,300	2,718,500	2,777,400	2,698,800
Women's Commission	51,500	43,700	49,200	49,900	46,300
Total:	53,605,500	57,834,100	62,361,000	65,361,300	61,646,500
BY FUND CATEGORY					
General	14,224,900	14,493,900	17,170,000	18,069,700	15,620,100
Dedicated	21,209,200	22,988,700	20,792,200	20,863,300	20,135,400
Federal	18,171,400	20,351,500	24,398,800	26,428,300	25,891,000
Total:	53,605,500	57,834,100	62,361,000	65,361,300	61,646,500
Percent Change:		7.9%	7.8%	4.8%	(1.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	23,767,900	24,712,800	29,790,700	31,385,300	30,327,400
Operating Expenditures	13,493,100	17,057,200	17,657,900	19,076,800	17,415,600
Capital Outlay	1,255,600	1,538,500	1,437,700	807,400	538,100
Trustee/Benefit	15,088,900	14,525,600	13,474,700	14,091,800	13,365,400
Total:	53,605,500	57,834,100	62,361,000	65,361,300	61,646,500
Full-Time Positions (FTP)	522.82	542.82	556.82	573.82	562.82

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Executive Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.